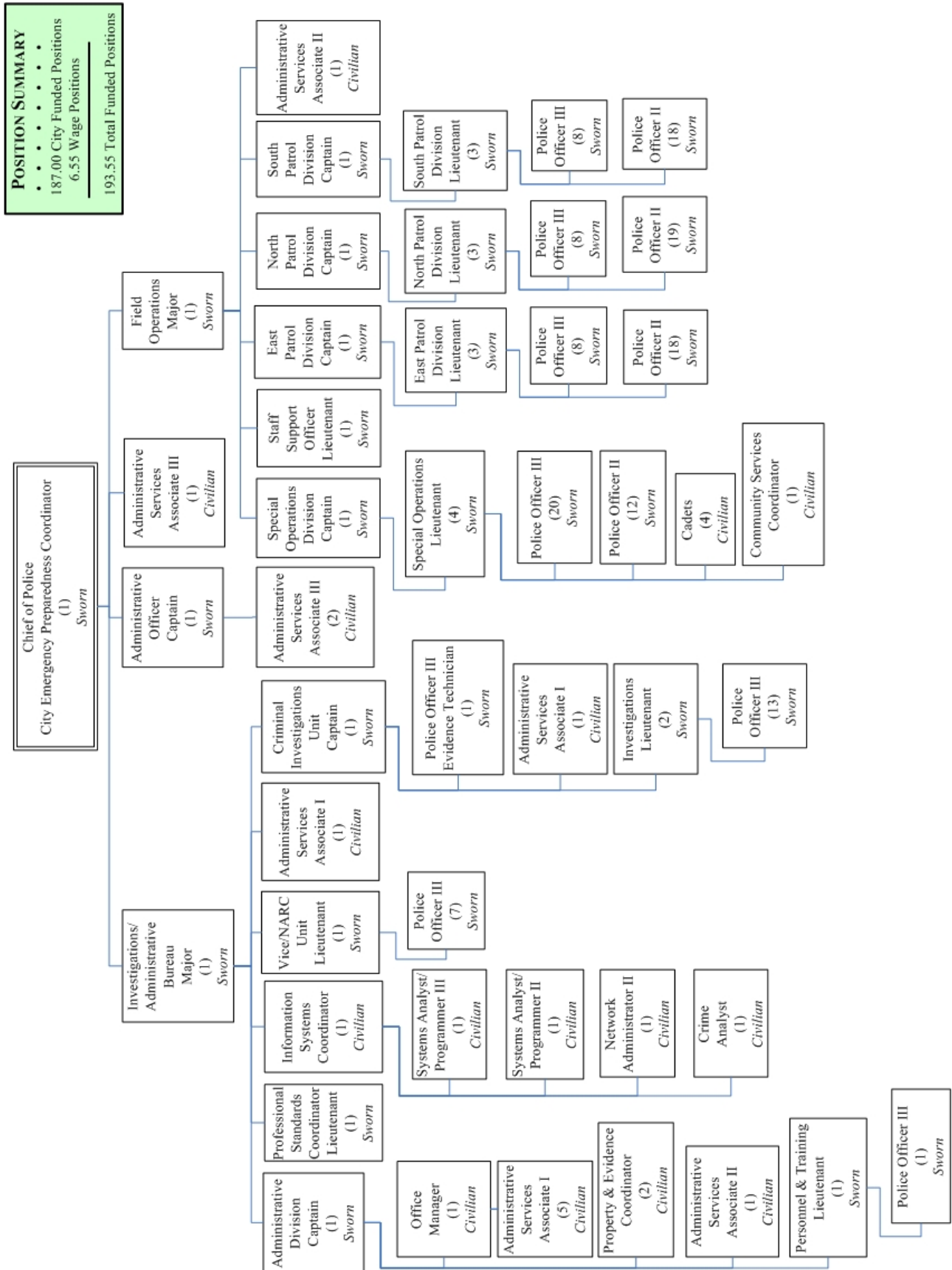




POLICE



**Police Department including Animal Warden and Emergency Communications**

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Sworn	162.00	162.00	162.00	167.00	161.00
City Funded Civilian	60.00	60.00	60.00	62.00	60.00
City Funded Civilian Seasonal Wage	2.00	2.00	2.00	2.00	2.00
City Funded Civilian Non-Seasonal Wage	6.05	7.55	7.55	6.05	7.55
TOTAL FTE	230.05	231.55	231.55	237.05	230.55
BUDGET SUMMARY					
Salaries	\$9,408,069	\$9,492,365	\$9,492,365	\$9,983,417	\$9,454,800
Employee Benefits	3,048,646	3,239,382	3,239,382	3,704,730	3,604,150
Contractual Services					
Maintenance and Repair	148,440	121,415	121,415	122,045	122,045
Printing and Binding	745	1,500	1,500	1,500	1,500
Professional Services	15,475	29,549	29,549	30,349	30,349
Advertising and Public Relations	4,277	3,950	3,950	3,950	3,950
Miscellaneous	125,448	165,737	165,737	170,987	169,487
Internal Services					
Fleet Service Charges	498,918	479,531	598,809	591,167	569,801
Other Charges					
Supplies and Materials	350,886	491,189	501,189	597,865	571,115
Utilities	1,003	1,500	1,500	1,500	1,500
Training and Conferences	124,154	119,020	126,820	136,235	128,235
Telecommunications	41,650	42,603	42,603	42,053	42,053
Postage and Mailing	10,242	12,361	12,361	13,367	13,367
Dues & Memberships	7,875	9,790	9,790	11,143	11,143
Courtesies to Guests	1,001	4,400	4,400	4,400	4,400
Miscellaneous	934	5,348	5,348	5,348	5,348
Rental and Leases	17,149	15,736	15,736	15,736	12,736
Capital Outlay	0	150,437	280,406	173,409	0
TOTAL	\$13,804,912	\$14,385,813	\$14,652,860	\$15,609,201	\$14,745,979
Less Revenues from DARE	(101,696)	(106,939)	(106,939)	(112,000)	(112,000)
TOTAL CITY COST	\$13,703,216	\$14,278,874	\$14,545,921	\$15,497,201	\$14,633,979



Police Department. Preserves the peace, maintains order and provides critical homeland defense by preventing crime and protecting people and property; investigating criminal activity and apprehending criminals; and promoting traffic safety. The department works cooperatively to educate community partners and solve neighborhood problems, fosters positive relationships within the community, and promotes neighborhood self-sufficiency. Department units include the Bureaus of Field Operations, Administration and Investigation, and the Emergency Communications Center. The department follows a community policing operation strategy to accomplish its mission. The department also offers community service and educational initiatives such as crime prevention, personal safety programs, DARE, school resource officer programs, Citizen's Police Academy and crime prevention through environmental design.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Sworn	162.00	162.00	162.00	167.00	161.00
City Funded Civilian	26.00	26.00	26.00	26.00	26.00
City Funded Civilian Seasonal Wage	2.00	2.00	2.00	2.00	2.00
City Funded Civilian Non-Seasonal Wage	4.55	4.55	4.55	4.55	4.55
TOTAL FTE	194.55	194.55	194.55	199.55	193.55
BUDGET SUMMARY					
Salaries	\$8,220,808	\$8,272,850	\$8,272,850	\$8,705,549	\$8,201,502
Employee Benefits	2,634,388	2,802,935	2,802,935	3,191,160	3,113,552
Contractual Services					
Maintenance and Repair	148,290	117,627	117,627	118,257	118,257
Professional Services	6,061	16,940	16,940	17,740	17,740
Advertising and Public Relations	3,666	3,450	3,450	3,450	3,450
Miscellaneous	125,253	165,387	165,387	170,637	169,137
Internal Services					
Fleet Service Charges	469,147	462,058	576,515	564,354	542,988
Other Charges					
Supplies and Materials	327,385	459,476	469,476	568,484	541,734
Utilities	1,003	1,500	1,500	1,500	1,500
Training and Conferences	114,359	102,120	102,120	118,335	118,335
Telecommunications	35,865	34,228	34,228	32,758	32,758
Postage and Mailing	9,190	10,611	10,611	11,617	11,617
Dues & Memberships	7,075	8,990	8,990	10,143	10,143
Courtesies to Guests	1,001	4,400	4,400	4,400	4,400
Miscellaneous	7	3,500	3,500	3,500	3,500
Rental and Leases	17,149	15,736	15,736	15,736	12,736
Capital Outlay	0	150,437	150,437	173,409	0
TOTAL	\$12,120,647	\$12,632,245	\$12,756,702	\$13,711,029	\$12,903,349
Less Revenues from DARE	(101,696)	(106,939)	(106,939)	(112,000)	(112,000)
TOTAL CITY COST	\$12,018,951	\$12,525,306	\$12,649,763	\$13,599,029	\$12,791,349



Police Department Budget Description

The Department Requested FY 2007 Police Department budget of \$13,698,471 represents an 8.44% increase of \$1,066,226 as compared to the Adopted FY 2006 budget of \$12,632,245.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$820,924 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums and the end of the life insurance premium holiday, as well as, a request for 5 new P.O. II full-time classified positions and a \$232,565 increase on Overtime.
- \$5,250 increase in Miscellaneous Contractual Services reflecting additional programming package upgrades and Academy training for 5 new officers.
- \$106,426 increase in Fleet Service Charges reflecting rising costs of vehicle parts and fuel.
- \$109,008 increase in Supplies and Materials reflecting lithium battery prices, replacement of latent evidence recovery chamber, lithium flashlights, less than lethal chemical agents, moving target system, M4 Rifle replacement for MP5, multi launcher, Prolazer III radar unit, replacement radio batteries, and additional supplies for 5 additional officers.
- \$16,215 increase in Training & Conferences reflecting additional long term school, K-9 school and PELS.
- \$37,500 increase in Capital Outlay reflecting a Evidence Technician Cargo Van.

Major items requested not proposed by the City Manager for funding include:

- \$581,655 reduction in Salaries and Benefits to eliminate the five new police officers requested and reduce Overtime.
- \$1,500 reduction in Miscellaneous Contractual Services to eliminate funding for new officers.
- \$21,366 reduction in Fleet Service Charges for lower fuel costs than originally submitted.
- \$26,750 reduction in Supplies and Materials to eliminate funding for new officers.
- \$3,000 reduction in Rental and Leases for copier leases.
- \$173,409 reduction in Capital Outlay.

**Police Department Performance Measures****Goal 1:**

To be successfully re-accredited

Objective:

Work towards National Accreditation Certification

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Receive National Accreditation Certification	Yes	Yes	Yes	Yes

Goal 2:

Reduce Calls for Service (CFS) by 1%

Objective:

Focus resources on Crime Prevention efforts

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Calls for service	73,000	78,348	74,648	74,285

Goal 3:

Reduce Response Time for Calls for Service by 3 seconds per year.

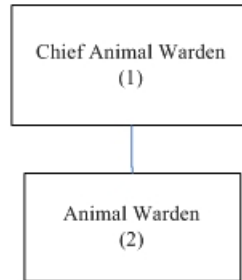
Objective:

Review CFS Priority Levels and eliminate mandatory response for CFS that do not require sworn personnel.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Response time	05:27	05:08	05:13	05:07



POLICE DEPARTMENT – ANIMAL CONTROL UNIT



POSITION SUMMARY
• • • • •
3.0 City Funded Positions
2.5 Wage Positions
<hr/>
5.5 Total Funded Positions



Animal Control Unit. The Animal Warden program currently encompasses the services of three full-time Animal Wardens, two part-time Wildlife Management Specialists and the operation of three animal control vehicles. The Animal Wardens are responsible for animal control enforcement for the entire City. They perform regular patrols on all streets and highways within the City limits. Wildlife Management Specialists are responsible for deer population and damage control within the City.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Civilian	3.00	3.00	3.00	5.00	3.00
City Funded Civilian Non-Seasonal Wage	1.00	2.50	2.50	1.00	2.50
TOTAL FTE	4.00	5.50	5.50	6.00	5.50
BUDGET SUMMARY					
Salaries	\$115,913	\$141,926	\$141,926	\$169,503	\$144,933
Employee Benefits	35,876	39,841	39,841	65,788	42,816
Contractual Services					
Maintenance and Repair	150	1,188	1,188	1,188	1,188
Professional	9,414	12,609	12,609	12,609	12,609
Internal Services					
Fleet Service Charges	27,307	14,094	18,308	23,047	23,047
Other Charges					
Supplies and Materials	7,815	15,053	15,053	12,721	12,721
Training and Conferences	672	1,000	1,000	2,000	2,000
Telecommunications	974	2,775	2,775	1,925	1,925
Dues & Memberships	0	0	0	200	200
TOTAL	\$198,121	\$228,486	\$232,700	\$288,981	\$241,439

***Police Department – Animal Control Unit Budget Description***

The Department Requested FY 2007 Police Department - Animal Warden budget of \$288,981 represents a 26.48% increase of \$60,495 as compared to the Adopted FY 2006 budget of \$228,486.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$53,524 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday and also the request to convert two wage positions to full-time classified.
- \$8,953 increase in Fleet Services reflecting the increase in vehicle parts and fuel costs.
- \$2,332 decrease in Supplies and Materials reflecting a equipment assessment that resulted in lower costs.

Major item requested not proposed by the City Manager for funding:

- \$47,542 reduction in Salaries and Benefits eliminating funding to convert two wage position to full-time.

Police Department – Animal Control Unit Performance Measures**Goal 1:**

Minimize citizen complaints for Animal Warden services by providing timely and effective service delivery.

Objective:

Improve Animal Warden response to calls for service by increasing the availability of on duty animal wardens.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Reduce response time by 3% through creative scheduling of Animal Wardens to provide increased coverage hours.	9:34	10:00	9:42	9:24

Goal 2:

Reduce property damage and personal property loss due to wildlife.

Objective:

Improve wildlife herd management.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Improve wildlife herd management by 5%.	816	538	565	592

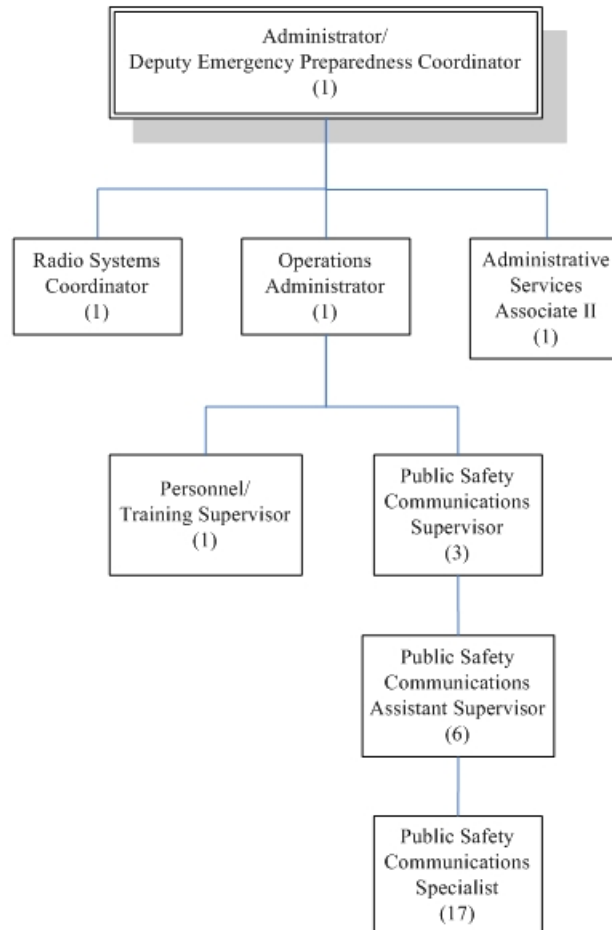


POLICE DEPARTMENT – EMERGENCY COMMUNICATIONS

POSITION SUMMARY

.....
31.0 City Funded Positions
.5 Wage Positions

31.5 Total Funded Positions





Emergency Communications. The Police Department oversees the Emergency Communications Center or Lyn-Comm which directs calls for service to police, fire, and emergency medical service (EMS) units in Lynchburg and the surrounding areas, 24 hours a day. Additional information on Lyn-Comm may be found in the Other Funds (E-911/Emergency Communications Center Fund) section of this budget.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Civilian	31.0	31.0	31.0	31.0	31.0
City Funded Civilian Non-Seasonal Wage	0.5	0.5	0.5	0.5	0.5
TOTAL FTE	31.5	31.5	31.5	31.5	31.5
BUDGET SUMMARY					
Salaries	\$1,071,348	\$1,077,589	\$1,077,589	\$1,108,365	\$1,108,365
Employee Benefits	378,382	396,606	396,606	447,782	447,782
Contractual Services					
Maintenance and Repair	0	2,600	2,600	2,600	2,600
Printing and Binding	745	1,500	1,500	1,500	1,500
Advertising	611	500	500	500	500
Miscellaneous	195	350	350	350	350
Internal Services					
Fleet Service Charges	2,464	3,379	3,986	3,766	3,766
Other Charges					
Supplies and Materials	15,686	16,660	16,660	16,660	16,660
Training and Conferences	9,123	15,900	23,700	15,900	7,900
Telecommunications	4,811	5,600	5,600	7,370	7,370
Postage and Mailing	1,052	1,750	1,750	1,750	1,750
Dues & Memberships	800	800	800	800	800
Miscellaneous	927	1,848	1,848	1,848	1,848
Capital Outlay	0	0	129,969	0	0
TOTAL	\$1,486,144	\$1,525,082	\$1,663,458	\$1,609,191	\$1,601,191

Police Department – Emergency Communications Budget Description

The Department Requested FY 2007 Police Department – Emergency Communications budget of \$1,609,191 represents a 5.52% increase of \$84,109 as compared to the Adopted FY 2006 budget of \$1,525,082.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$81,952 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- \$1,770 increase in Telecommunications reflecting additional cost for the 911 trunk lines.

Major item requested not proposed by the City Manager for funding:

- \$8,000 reduction in Training and Conferences.



Police Department – Emergency Communications Performance Measure

Goal 1:

Continue to enhance operational capabilities of Lyn-Comm

Objective:

Phase II wireless and CAD mapping

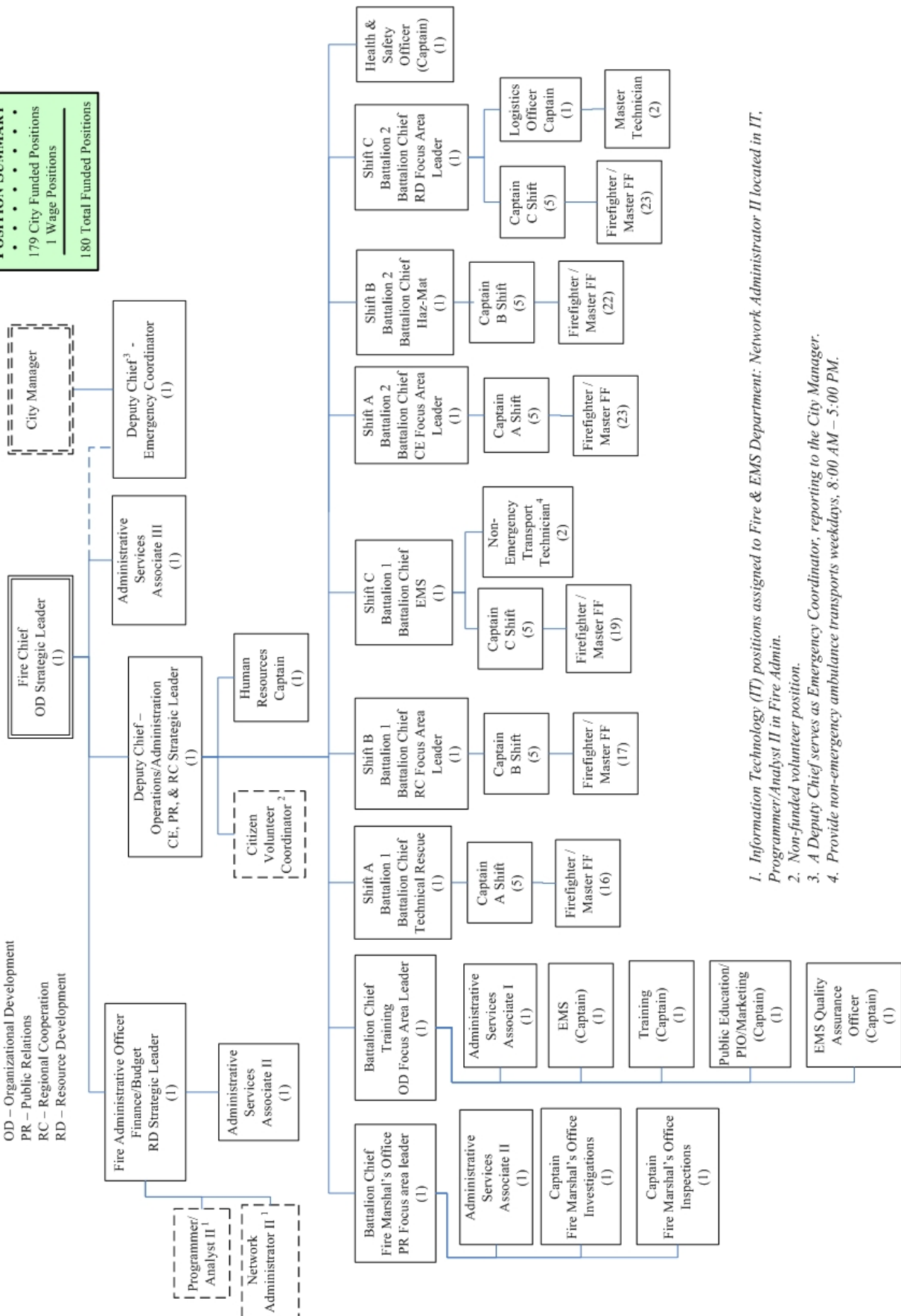
Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
All local wireless service providers	Phase II compliant	100% Compliant	Continued Compliance	Continued Compliance
Computer-aided dispatch mapping	95%	100%	100%	100%



FIRE AND EMS

STRATEGIC FOCUS AREAS
 CE – Community Environment
 OD – Organizational Development
 PR – Public Relations
 RC – Regional Cooperation
 RD – Resource Development

POSITION SUMMARY
 • • • • •
 179 City Funded Positions
 1 Wage Positions
 180 Total Funded Positions



1. Information Technology (IT) positions assigned to Fire & EMS Department: Network Administrator II located in IT, Programmer/Analyst II in Fire Admin.

2. Non-funded volunteer position.

3. A Deputy Chief serves as Emergency Coordinator, reporting to the City Manager.

4. Provide non-emergency ambulance transports weekdays, 8:00 AM – 5:00 PM.



Fire and EMS Department. Provides fire, medical and other emergency and non-emergency services for the City. The department operates eight fire stations and 30 fire and EMS vehicles. Services include:

- Fire prevention through inspections, arson investigations, and public fire safety education.
- Fire suppression.
- Emergency medical services, including Basic Life Support (BLS), Advanced Life Support (ALS), and ambulance transport.
- Technical rescue response, including confined-space, trench, collapse, and high-angle rescue.
- Other emergency and non-emergency services, such as hazardous materials incident response.
- Community services, including public school and neighborhood programs.
- Coordination of ambulance billing and collections services through a third party billing firm.

**Fire and EMS Department**

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City-Funded Sworn	170.67	172.00	172.00	172.00	172.00
City Funded Civilian	11.00	7.00	7.00	8.00	7.00
City Funded Non-Seasonal Wage	0.00	0.00	1.00	0.00	1.00
TOTAL FTE	181.67	179.00	180.00	180.00	180.00
BUDGET SUMMARY					
Salaries	\$8,533,894	\$9,145,219	\$9,203,059	\$9,360,948	\$9,339,108
Employee Benefits	2,704,617	3,021,764	3,021,764	3,336,139	3,336,139
Contractual Services					
Maintenance and Repair	57,936	64,930	64,930	53,300	51,550
Professional	2,305	2,000	2,000	2,400	2,400
Temp. Personnel	5,916	0	0	0	0
Printing and Binding	1,899	2,750	2,750	2,900	2,900
Advertising and Public Relations	248	2,400	2,400	2,400	2,400
Ambulance Billing Service	24,776	122,550	178,550	99,375	99,375
Software Purchases	19,420	7,000	10,598	11,900	9,900
Miscellaneous	16,574	24,250	22,587	26,150	24,950
Internal Services					
Fleet Service Charges	71,759	80,980	115,636	107,216	100,398
Other Charges - Supplies and Materials					
Office Supplies and Materials	25,921	24,400	24,400	26,000	26,000
Books, Publications and Subscriptions	7,463	7,677	7,677	7,650	6,650
Contributions to Other Agencies	0	0	0	8,965	8,965
Custodial Supplies	26,200	28,000	28,000	29,400	29,400
Safety, Law Enforcement and Medical Supplies	121,864	192,508	193,136	188,000	187,580
Minor Equipment/Tools	63,874	58,500	58,500	120,952	30,014
Chemicals/Gases	8,679	10,500	10,500	10,500	10,500
Maintenance and Repair	142,120	138,250	138,250	149,500	149,500
Awards & Recognition	2,767	2,200	2,200	3,250	3,250
Grounds Maint.	0	0	0	750	750
Food and Dietary	161	0	1,800	250	250
Gas/Diesel Private Co	28,273	21,500	21,500	32,500	32,500
Utilities	101,075	103,000	103,000	116,900	116,900
Training and Conferences	63,233	92,847	92,847	102,434	77,434
Telecommunications	19,162	19,300	19,300	19,365	19,365
Postage and Mailing	5,086	4,850	4,850	5,700	5,700
Dues & Memberships	2,913	3,500	3,500	4,300	4,300
Courtesies to Guests	7,586	5,600	5,600	7,200	6,200
Rental and Leases	22,923	23,234	24,327	23,596	23,596
Capital Outlay	9,399	18,000	18,000	64,000	8,500
Total General Fund Expenditures	\$12,098,043	\$13,227,709	\$13,381,661	\$13,923,940	\$13,716,474

***Fire and EMS Department Budget Description***

The Department Requested FY 2007 Fire and EMS Department budget of \$13,923,940 represents a 5.26% or \$696,231 as compared to the Adopted FY 2006 budget of \$13,227,709.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$530,104 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday this also reflects the upgrade of a part-time wage position to full-time.
- \$11,630 net increase in Maintenance and Repairs reflecting the transfer of maintenance agreement cost to the Information Technology Department budget as well the purchase of fire inspection and investigation program management software packages.
- \$23,175 decrease in Ambulance Billing Service fees reflecting a reduction in the amount of revenue collection now that the billing is up to date.
- \$25,447 increase in Fleet Service Charges reflecting the rising cost of vehicle parts and fuel.
- \$8,965 increase in Contribution to Other Agencies reflecting the City's contribution to the Blue Ridge Emergency Medical Services organization.
- \$4,508 decrease in Safety, Law Enforcement and Medical Supplies based on historical spending.
- \$62,452 increase in Minor Equipment/Tools reflecting the increased needs of stations, special teams, and other departmental units
- \$11,250 increase in Maintenance and Repairs reflecting additional costs associated with in-house maintenance and repairs conducted by the Department's Vehicle Maintenance Shop personnel
- \$11,000 increase in Gas/Diesel Private Co. reflecting rising cost of fuel for tanks at Lakeside Drive and Old Graves Mill Road Stations.
- \$13,900 increase in Utilities reflecting anticipated cost increases.
- \$9,587 increase in Training and Conference expenses reflecting increased costs and additional requests for training.
- \$46,000 net increase in Capital Outlay reflecting the purchase of a 6X6 all terrain vehicle (ATV) and an emergency generator for the Ft. Hill (#3) Station.

Major items requested not proposed by the City Manager for funding include:

- \$21,840 reduction in Salaries eliminating funds to convert a wage employee to full-time.
- \$6,818 reduction in Fleet Service Charges for lower fuel costs than originally submitted.
- \$90,938 reduction in Minor Equipment/Tools.
- \$25,000 reduction in Training & Conferences.
- \$55,500 reduction in Capital Outlay to eliminate funding for an ATV and emergency generator.

**Fire and EMS Department Performance Measures****Goal 1:**

Develop criteria to positively impact emergency responses.

Objective:

Establish response standards to support quality customer service.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Maintain four minute or less response time for first due fire apparatus in response to 90% of all structure fires.	Four minute response 70% of the time	Four minute or less response 77.6% of the time	Four minute or less response 84% of the time	Four minute or less response 90% of the time
Advanced Life Support response times are eight minutes or less 90% of the time.	Eight minute response 90% of the time	Eight minute or less response 84% of the time	Eight minute or less response 88% of the time	Eight minute or less response 90% of the time

Goal 2:

Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.

Objective:

Implement continuous workforce training to ensure quality service and highly skilled employees.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Produce at least 200 hours of workforce training for every field employee.	200 hrs/employee/yr	180 hrs/employee/yr	195 hrs/employee/yr	215 hrs/employee/yr
Produce at least 40 hours of workforce training for every civilian employee	40 hrs/employee/yr	16 hours hrs/employee/yr	24 hrs/employee/yr	40 hrs/employee/yr

Goal 3:

Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.

Objective:

Establish a process to continually analyze departmental statistical data to improve customer service.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Generate quarterly and yearly reports to quantify departmental statistical data.	Abbreviated annual report	Abbreviated annual report	Monthly, quarterly, and annual reports	Monthly, quarterly, and annual reports